

National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to promote economic and cultural heritage tourism development throughout the eleven county National Coal Heritage Area through preservation, interpretation, and promotion of coal heritage resources.

Operations

The National Coal Heritage Area is one of 27 federally designated national heritage areas and contains the counties of Boone, Cabell, Mercer, Wyoming, McDowell, Summers, Mingo, Logan, Wayne, Fayette, and Raleigh.

- Provide technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manage awarded grants and ensure compliance with federal and state requirements for purchasing and for treatment of historic structures.
- Prepare and submit an annual report to the West Virginia Legislature.
- Plan and coordinate all statutory meetings of the authority as specified by the enabling legislation and in accordance with West Virginia open meeting laws.
- Review and recommend to the authority projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Assist local communities in searching for and accessing other sources of funding for tourism development and aesthetic enhancement projects.
- Work with the contracted fiscal agent to keep accurate and complete financial records.
- Maintain communication with local, state, and federal partners.
- Represent the interests of the National Coal Heritage Area in local and regional planning and coordination initiatives.

Goals/Objectives

- Nurture and support the efforts of grass roots organizations working to make the National Coal Heritage Area increasingly attractive to visitors.
- Develop by September 30, 2006 a comprehensive wayfinding plan (e.g., signage, maps, travel guides) to assist visitors in traveling and viewing the intrinsic qualities of the National Coal Heritage Area.
- Develop and prioritize marketing projects by June 30, 2006, to make local residents and visitors understand the significance of the area.
- Implement and contract for four priority marketing projects during FY 2007, including establishing a Web site for the Coal Heritage Area Authority.
- Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area through National Coal Heritage Area funding or by accessing other sources of funding.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Priority marketing projects implemented	N/A	N/A	N/A	N/A	N/A	4
Preservation and interpretive projects started	N/A	N/A	2	8	6	4
Preservation and interpretive projects completed	N/A	N/A	N/A	3	N/A	8
Federal funding leveraged	N/A	N/A	\$600,000	\$190,695	\$750,000	\$200,000

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
National Coal Heritage Area Authority	0.00	\$93,459	\$1,125,000	\$1,125,000	
TOTAL BY PROGRAM	0.00	93,459	1,125,000	1,125,000	1,125,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	600,000	600,000	600,000
Subtotal: Federal Fund		0	600,000	600,000	600,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		28,451	20,050	20,050	20,050
Employee Benefits		10,076	6,639	6,774	6,774
Other Expenses		54,932	498,311	498,176	498,176
Subtotal: Nonappropriated Special Fund		93,459	525,000	525,000	525,000
TOTAL FTE POSITIONS BY FUND	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES BY FUND		\$93,459	\$1,125,000	\$1,125,000	\$1,125,000